

<b>Table 1: Draft state higher education capital recommendations for FY 2007 - FY 2008</b>		
<b>1 Capital allocation</b>		<b>\$312,000,000</b>
Space shortage*	<u>-\$14,000,000</u>	
Amount used for formula allocation (see Table 3)	<u>\$298,000,000</u>	
<b>2 Basic renovations</b>		<b>\$83,000,000</b>
<b>3 Statewide line items (see Table 2)</b>		<b><u>\$55,000,000</u></b>
Grand total		<b>\$450,000,000</b>
* This is the same amount of funds allocated for space shortage in FY 2005 - FY 2006.		

Recommendations are scheduled for Regents' review and action on November 10, 2005

**Table 2: Statewide Line Item Appropriations:Draft  
Recommendations for FY 2007 - FY 2008 Capital Bill  
(\$ in millions)**

	<b>Recommended Funding Levels: 10-31-2005</b>
<b>CAPITAL APPROPRIATIONS</b>	
Instructional Equipment & Data Processing	\$23.610
Action Fund	\$5.500
Technology Initiatives	\$2.000
Non-Credit Job Training	\$2.350
Supercomputer Ctr	\$7.480
Dark Fiber/OARNet	\$4.950
OhioLink	\$8.910
Ohio Aerospace Institute	<u>\$0.200</u>
<b>TOTAL</b>	<b>\$55.000</b>
OBM Control Total - Statewide	<b>\$55.000</b>
Variance (Control Total vs. Requests)	<b>\$0.000</b>

As of 10-31-2005

Recommendations are scheduled for Regents' review and action on November 10, 2005

Table 3: Draft FY 2007 - FY 2008 Capital Formula Allocations

Last Revised: 10/30/2005

	A	B	C	D	E	F	G	H	I
	Activity-Based POM Earnings, FY 2006 Calculation	Small-Campus Factor (5-23-2005)	Column A times Column B	Share of Weighted Activity-Based Formula	Weighted Aged Space	Share of Weighted Aged Space	Average of Columns D and F	Round 6 Debt Service Allocation	Round 6 Capital Appropriation Equivalent @4.5% for 20 years
								\$22,909,091	\$298,000,000
<b>UNIVERSITIES</b>									
AKRON	\$19,497,490	1.000	\$19,497,490	4.64312%	1,980,241	4.62892%	4.63602%	\$1,062,069	\$13,815,328
BOWLING GREEN	\$17,162,444	1.000	\$17,162,444	4.08705%	1,945,399	4.54747%	4.31726%	\$989,045	\$12,865,437
CENTRAL STATE	\$1,127,118	1.186	\$1,336,717	0.31832%	444,877	1.03992%	0.67912%	\$155,581	\$2,023,789
CINCINNATI	\$34,728,599	1.000	\$34,728,599	8.27024%	4,221,236	9.86736%	9.06880%	\$2,077,579	\$27,025,021
CLEVELAND	\$14,777,804	1.000	\$14,777,804	3.51917%	1,778,300	4.15687%	3.83802%	\$879,256	\$11,437,302
KENT	\$21,793,434	1.000	\$21,793,434	5.18987%	2,237,671	5.23067%	5.21027%	\$1,193,626	\$15,526,607
MIAMI	\$14,848,067	1.000	\$14,848,067	3.53591%	2,247,499	5.25364%	4.39478%	\$1,006,803	\$13,096,432
OHIO STATE	\$78,818,360	1.000	\$78,818,360	18.76974%	9,725,758	22.73446%	20.75210%	\$4,754,118	\$61,841,261
OHIO UNIV	\$24,854,575	1.000	\$24,854,575	5.91885%	2,606,483	6.09279%	6.00582%	\$1,375,878	\$17,897,340
SHAWNEE	\$2,936,519	1.112	\$3,266,349	0.77785%	162,798	0.38055%	0.57920%	\$132,689	\$1,726,006
TOLEDO	\$18,894,809	1.000	\$18,894,809	4.49960%	2,166,103	5.06338%	4.78149%	\$1,095,395	\$14,248,827
WRIGHT	\$16,920,882	1.000	\$16,920,882	4.02953%	1,114,715	2.60570%	3.31761%	\$760,035	\$9,886,492
YOUNGSTOWN	\$10,039,957	1.000	\$10,039,957	2.39091%	1,295,563	3.02844%	2.70968%	\$620,762	\$8,074,834
MCOT	\$4,357,165	1.200	\$5,228,424	1.24509%	759,871	1.77624%	1.51066%	\$346,080	\$4,501,780
NEOUCOM	\$1,890,612	1.200	\$2,268,734	0.54027%	192,062	0.44895%	0.49461%	\$113,312	\$1,473,952
<b>SUB TOTAL</b>	<b>\$282,647,835</b>		<b>\$284,436,645</b>	<b>67.736%</b>	<b>32,878,573</b>	<b>76.855%</b>	<b>72.2954%</b>	<b>\$16,562,228</b>	<b>\$215,440,407</b>
<b>BRANCHES</b>									
ASHTABULA	\$815,299	1.200	\$978,359	0.23299%	120,856	0.28251%	0.25775%	\$59,047	\$768,084
OU-EASTERN	\$729,511	1.200	\$875,413	0.20847%	78,562	0.18364%	0.19606%	\$44,915	\$584,247
CHILLICOTHE	\$1,225,037	1.171	\$1,434,437	0.34160%	130,590	0.30526%	0.32343%	\$74,094	\$963,816
CLERMONT	\$1,491,355	1.131	\$1,687,319	0.40182%	53,505	0.12507%	0.26344%	\$60,353	\$785,062
EAST LIVERPOOL	\$438,263	1.200	\$525,916	0.12524%	65,764	0.15373%	0.13948%	\$31,955	\$415,662
FIRELANDS	\$997,479	1.183	\$1,179,885	0.28098%	123,860	0.28953%	0.28525%	\$65,349	\$850,054
GEAUGA	\$415,624	1.200	\$498,749	0.11877%	29,553	0.06908%	0.09393%	\$21,518	\$279,901
HAMILTON	\$1,758,876	1.124	\$1,977,328	0.47088%	129,662	0.30309%	0.38699%	\$88,655	\$1,153,217
OU-SOUTHERN	\$1,226,412	1.167	\$1,431,795	0.34097%	24,534	0.05735%	0.19916%	\$45,625	\$593,491
LAKE	\$661,895	1.200	\$794,274	0.18915%	56,583	0.13227%	0.16071%	\$36,816	\$478,906
LANCASTER	\$968,033	1.183	\$1,145,506	0.27279%	138,985	0.32488%	0.29884%	\$68,461	\$890,535
LIMA	\$1,068,889	1.185	\$1,266,562	0.30162%	157,697	0.36862%	0.33512%	\$76,773	\$998,660
MANSFIELD	\$1,174,180	1.172	\$1,376,217	0.32773%	213,686	0.49950%	0.41362%	\$94,756	\$1,232,578
MARION	\$1,155,764	1.169	\$1,351,396	0.32182%	90,902	0.21249%	0.26715%	\$61,203	\$796,120
MIDDLETOWN	\$1,658,064	1.142	\$1,893,067	0.45081%	245,538	0.57396%	0.51239%	\$117,383	\$1,526,909
NEWARK	\$1,457,062	1.141	\$1,662,993	0.39602%	118,789	0.27768%	0.33685%	\$77,169	\$1,003,812
OARDC	\$6,537,539	1.000	\$6,537,539	1.55684%	1,294,727	3.02649%	2.29167%	\$525,000	\$6,829,170
SALEM	\$759,047	1.200	\$910,856	0.21691%	69,889	0.16337%	0.19014%	\$43,559	\$566,617
STARK	\$2,159,018	1.089	\$2,351,602	0.56001%	95,041	0.22216%	0.39109%	\$89,594	\$1,165,436
TRUMBULL	\$1,225,684	1.171	\$1,434,949	0.34172%	145,348	0.33976%	0.34074%	\$78,060	\$1,015,399
TUSCARAWAS	\$1,217,321	1.176	\$1,431,245	0.34084%	115,963	0.27107%	0.30595%	\$70,091	\$911,738
WALTERS	\$2,527,574	1.075	\$2,717,479	0.64714%	163,761	0.38280%	0.51497%	\$117,975	\$1,534,608
WAYNE	\$940,877	1.188	\$1,117,699	0.26617%	89,928	0.21021%	0.23819%	\$54,567	\$709,805
ZANESVILLE	\$1,290,695	1.166	\$1,504,864	0.35837%	146,575	0.34263%	0.35050%	\$80,296	\$1,044,481
<b>SUB TOTAL</b>	<b>\$33,899,498</b>		<b>\$38,085,450</b>	<b>9.06964%</b>	<b>3,900,297</b>	<b>9.1171%</b>	<b>9.0934%</b>	<b>\$2,083,214</b>	<b>\$27,098,309</b>

**Table 3: Draft FY 2007 - FY 2008 Capital Formula Allocations**

Last Revised: 10/30/2005

A	B	C	D	E	F	G	H	I	
Activity-Based POM Earnings, FY 2006 Calculation	Small-Campus Factor (5-23-2005)	Column A times Column B	Share of Weighted Activity-Based Formula	Weighted Aged Space	Share of Weighted Aged Space	Average of Columns D and F	Round 6 Debt Service Allocation	Round 6 Capital Appropriation Equivalent @4.5% for 20 years	
							\$22,909,091	\$298,000,000	
<b>COMMUNITY COLLEGES</b>									
CINCINNATI STATE	\$5,791,384	1.000	\$5,791,384	1.37916%	600,272	1.40317%	\$318,702	\$4,145,659	
CLARK STATE	\$1,903,814	1.122	\$2,136,587	0.50881%	189,150	0.44215%	\$108,927	\$1,416,920	
COLUMBUS STATE	\$13,898,645	1.000	\$13,898,645	3.30981%	317,938	0.74320%	\$464,254	\$6,038,982	
CUYAHOGA	\$14,811,646	1.004	\$14,874,663	3.54224%	1,484,491	3.47007%	\$803,229	\$10,448,349	
EDISON STATE	\$1,630,356	1.138	\$1,855,454	0.44186%	86,194	0.20148%	\$73,692	\$958,575	
JEFFERSON	\$942,094	1.191	\$1,121,594	0.26710%	94,021	0.21978%	\$55,769	\$725,443	
LAKELAND	\$4,269,385	1.000	\$4,269,385	1.01671%	359,249	0.83976%	\$212,650	\$2,766,142	
LORAIN COUNTY	\$5,757,654	1.000	\$5,757,654	1.37112%	173,128	0.40470%	\$88,791	\$2,645,970	
NORTHWEST STATE	\$1,820,154	1.127	\$2,051,435	0.48853%	-	0.00000%	\$55,959	\$727,905	
OWENS STATE - Toledo	\$8,596,512	1.000	\$8,596,512	2.04717%	366,323	0.85630%	\$332,579	\$4,326,162	
OWENS STATE - Findlay	\$1,133,840	1.170	\$1,326,668	0.31593%	56,573	0.13224%	\$51,336	\$667,778	
RIO GRANDE	\$1,081,821	1.183	\$1,279,722	0.30475%	92,737	0.21678%	\$59,739	\$777,077	
SINCLAIR	\$10,821,088	1.000	\$10,821,088	2.57693%	873,874	2.04272%	\$529,160	\$6,883,278	
SOUTHERN STATE	\$1,372,103	1.161	\$1,592,737	0.37929%	112,002	0.26181%	\$73,436	\$955,244	
TERRA STATE	\$1,511,578	1.162	\$1,756,655	0.41833%	106,814	0.24968%	\$76,518	\$995,337	
WASHINGTON STATE	\$1,377,195	1.161	\$1,598,281	0.38061%	-	0.00000%	\$43,598	\$567,114	
<b>SUB TOTAL</b>	<b>\$76,719,269</b>		<b>\$78,728,465</b>	<b>18.7483%</b>	<b>4,912,763</b>	<b>11.4838%</b>	<b>\$3,462,958</b>	<b>\$45,045,936</b>	
<b>TECHNICAL COLLEGES</b>									
AGRICULTURAL	\$834,381	1.200	\$1,001,257	0.23844%	258,521	0.60431%	\$96,533	\$1,255,690	
BELMONT TECH	\$1,187,586	1.176	\$1,396,522	0.33257%	77,530	0.18123%	\$58,853	\$765,558	
CENTRAL OHIO	\$1,590,307	1.144	\$1,818,781	0.43312%	67,161	0.15699%	\$67,595	\$879,272	
HOCKING	\$3,795,765	1.000	\$3,795,765	0.90392%	141,301	0.33030%	\$141,374	\$1,838,986	
JAMES RHODES ST.	\$1,908,281	1.126	\$2,148,597	0.51167%	81,323	0.19010%	\$80,384	\$1,045,625	
MARION TECH	\$1,153,885	1.176	\$1,356,584	0.32306%	47,491	0.11101%	\$49,721	\$646,762	
ZANE STATE	\$1,071,460	1.175	\$1,259,108	0.29984%	89,150	0.20839%	\$58,216	\$757,271	
NORTH CENTRAL	\$1,919,360	1.125	\$2,159,664	0.51430%	168,965	0.39496%	\$104,152	\$1,354,805	
STARK STATE COLLEGE OF 1	\$3,681,349	1.015	\$3,735,588	0.88959%	156,732	0.36637%	\$143,864	\$1,871,379	
<b>SUB TOTAL</b>	<b>\$17,142,374</b>		<b>\$18,671,866</b>	<b>4.44650%</b>	<b>1,088,174</b>	<b>2.54366%</b>	<b>\$800,692</b>	<b>\$10,415,348</b>	
<b>TOTAL</b>	<b>\$410,408,976</b>		<b>\$419,922,426</b>	<b>100.000%</b>	<b>42,779,807</b>	<b>100.0000%</b>	<b>100.000%</b>	<b>\$22,909,091</b>	<b>\$298,000,000</b>

Print Date: October 31, 2005

Check 22,909,091 298,000,000

Recommendations are scheduled for Regents' review and action on November 10, 2005

Activity-based element is based on the highest POM subsidy amount earned among each of the following calculations:

- (1) two-year average all-terms FTEs (FY 2003 - FY 2004);
  - (2) five-year average all-terms FTEs (FY 2000 - FY 2004); or
  - (3) FY 2004 all-terms FTEs; where
- Subsidy-ineligible doctoral FTEs are weighted at 1.00;  
 All other subsidy-ineligible FTEs are weighted at 0.5;  
 The activity-POM weight is the FY 2006 POM weight; and  
 FY 2006 POM allowances are used